

Program A: Minimum Foundation Program

Program Authorization: Article VIII, Sec 13(B), La. Constitution; HCR 104 of 1998

Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.

The goals of the Minimum Foundation Program are:

1. To provide funding to local school districts to provide services to students.
2. To provide funding to local school districts to provide classroom staffing.
3. To provide funding to local school districts to provide resources and guidance.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,176,685,635	\$2,203,279,033	\$2,203,180,591	\$2,248,774,843	\$2,244,813,816	\$41,633,225
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	103,300,965	196,594,275	196,594,275	228,392,778	200,195,033	3,600,758
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,279,986,600</u></u>	<u><u>\$2,399,873,308</u></u>	<u><u>\$2,399,774,866</u></u>	<u><u>\$2,477,167,621</u></u>	<u><u>\$2,445,008,849</u></u>	<u><u>\$45,233,983</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	31,798,503	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	2,279,986,600	2,399,873,308	2,399,774,866	2,445,369,118	2,445,008,849	45,233,983
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,279,986,600</u></u>	<u><u>\$2,399,873,308</u></u>	<u><u>\$2,399,774,866</u></u>	<u><u>\$2,477,167,621</u></u>	<u><u>\$2,445,008,849</u></u>	<u><u>\$45,233,983</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded by the General Fund and Lottery, Proceeds Funds, and SELF Fund (Per R.S. 39B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Lottery Proceeds Fund	\$103,300,965	\$99,794,275	\$99,794,275	\$99,794,275	\$115,795,033	\$16,000,758
Support Education in Louisiana First Fund	\$0	\$96,800,000	\$96,800,000	\$96,800,000	\$84,400,000	(\$12,400,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$31,798,503	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,203,279,033	\$2,399,873,308	0	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
(\$98,442)	(\$98,442)	0	Provides salaries increases for Special Schools
\$2,203,180,591	\$2,399,774,866	0	EXISTING OPERATING BUDGET - December 20, 2001
\$45,087,841	\$45,087,841	0	Other Adjustments for Normal Growth
\$90,839	\$90,839	0	Other Adjustments-Increase for Louisiana State University (LSU) Lab School
\$55,303	\$55,303	0	Other adjustment-Increase for Southern University (SU) Lab School
\$12,400,000	\$0	0	Net Means of Financing Substitution--Replace Self-Fund Proceeds in Statutory Dedication with State General Fund
\$2,294,275	\$0	0	Net Means of Financing Substitution--Replace State General Fund with Lottery Proceeds Dedication
(\$14,736,284)	\$0	0	Net Means of Financing Substitution--Replace the State General Fund with Lottery Proceeds Dedication
(\$3,558,749)	\$0	0	Net Means of Financing Substitution--Replace the State General Fund with Lottery Proceeds Dedication
		0	
\$2,244,813,816	\$2,445,008,849	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,244,813,816	\$2,445,008,849	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,244,813,816	\$2,445,008,849	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,445,008,849	Minimum Foundation Program
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\$2,445,008,849	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for acquisition and major repairs for Fiscal Year 2002-2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS